

# Community Services

## Community Services

	Budget	FTEs
<i>Veterans Administration</i>	527,519	0.0
<i>Alcohol and Drug</i>	7,707,262	5.6
<i>CHIF</i>	5,129,456	0.0
<i>Children's Mental Health</i>	3,743,332	7.5
<i>Community Services</i>	2,386,086	0.5
<i>DCS Central Administration</i>	6,695,467	18
<i>Developmental Disability</i>	5,784,024	7.8
<i>Family and Youth Resources</i>	779,193	3.9
<i>Housing Programs</i>	8,512,573	8.0
<i>Human Services</i>	853,055	1.5
<i>Mental Health</i>	44,344,405	14.4
<i>Miscellaneous Grants</i>	2,792,680	0.0
<i>Prevention Services</i>	349,450	1.1
<i>Weatherization Services</i>	7,001,394	3.0
<b>Total</b>	<b>96,605,896</b>	<b>71.3</b>

*41% of county positions reside in the Community Services function. The \$96.6 million budget represents 12% of the total County budget for 2005-06.*

## Summary

The Community Services category encompasses the County's social service programs. These programs are almost entirely funded by state and federal grants and by legally dedicated revenues. The majority of the services in this category are delivered through contracts with private community-based provider agencies.

Community Services programs are administered by the Department of Community Services and Corrections (DCS&C), with a director appointed by the County Administrator.

The table at left shows the budgets within the Community Services category. Individual staff charge their time to specific programs, either directly or through cost allocation.

## Current Issues

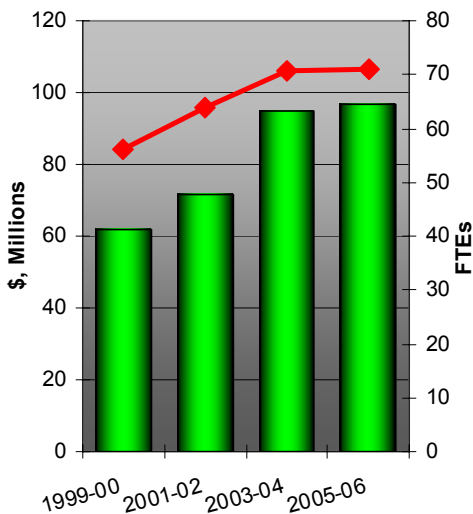
Community Service programs are funded by the State and Federal Governments and financial conditions of those entities can directly impact local services. The Department of Community Services and Corrections conducted a performance review in 2001-02 by an outside company in response to the state audit's findings. In 2003-04 the department continued to implement recommendations from the study that improve services provided to the community. The department is actively seeking ways to make administration more effective and cost efficient, so it can pass cost savings to its clients.

The County continues to contribute General Fund support for community services programs. The largest amount is dedicated for investment in the youth of the County. In addition, the County continues its support of the Human Services program, the department administration and grants management, and other programs.

2005-06 Budget includes three additional grants received by the Department. These are: Treatment for Homeless, Targeted Capacity Grant and Young Offender Reentry Program. The Targeted Capacity Grant is a \$500,000 per year three year grant will fund the expansion of substance abuse treatment capacity of the county. The Treatment For Homeless grant (\$800,000 for 2005-06) will fund the development of comprehensive drug/alcohol and mental health treatment systems for homeless. The Young Offender Reentry Grant addresses the needs of sentenced substance-abusing juveniles and young adult offenders returning to their families and community from adult or juvenile incarceration.

The department will be moving to a new building, Public Health Center, early in 2006. The departments of Community Services, Public Health and various not-for profit organizations that provide health or social services to the public will be located in one building.

## Spending and Staffing



# Children's Mental Health Project

**\$3,743,332**

## Department Detail:

### Children's Mental Health Project

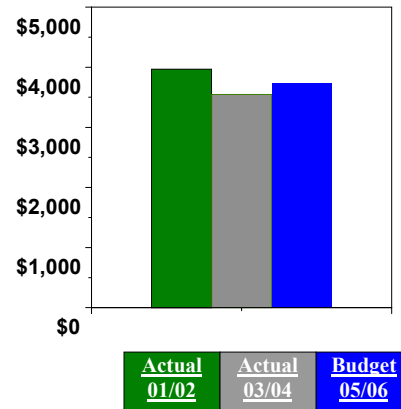
**\$3,743,332**

The Department of Community Services is the recipient of a five-year grant totaling \$6,496,700 from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of the grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The Center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child-serving systems, as well as parent advocates. The overall goal of these developments is to link the participating service systems with common outcomes, shared information systems, shared resources, strengthened community support, a rigorous evaluation and an integrated case management system.

## Department Goals

- To improve health, independence and quality of life through investment in services to meet the multiple and changing needs of children and adolescents with serious emotional disturbance and their families using a system of care model.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$539,102	\$543,790	\$327,426
Benefits	\$120,475	\$132,253	\$124,715
Overtime/Comp Time	\$3,797	\$845	\$0
Supplies	\$40,569	\$19,815	\$1,000
Temporary Services	\$73,798	\$17,694	\$0
Professional Services	\$2,549,152	\$2,520,835	\$3,209,565
Travel and Training	\$103,566	\$57,020	\$0
Other Services	\$170,783	\$98,252	\$50,000
Internal Charges	\$352,580	\$150,115	\$30,626
Debt Service and Interest	\$13,621	\$6,666	\$0
<b>Dept Total:</b>	<b><u>\$3,967,443</u></b>	<b><u>\$3,547,285</u></b>	<b><u>\$3,743,332</u></b>
<b>%Change from previous</b>		<b><u>-10.59%</u></b>	<b><u>5.53%</u></b>

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Partnerships for Youth Transition	\$3,967,443	\$3,547,285	\$3,743,332
<b>Dept Total:</b>	<b><u>\$3,967,443</u></b>	<b><u>\$3,547,285</u></b>	<b><u>\$3,743,332</u></b>
<b>%Change from previous period:</b>		<b><u>-10.59%</u></b>	<b><u>5.53%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	4.00	7.50	7.50

## Program Detail:

### Partnerships for Youth Transition

**\$3,743,332**

Clark County DCS is the recipient of a four year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

**Objectives:** The objective of the Clark County Partnerships for Youth Transition project is to implement enhancements to the existing system of care to further develop comprehensive integrated systems for transition age youth with serious emotional disabilities.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Number of eligible clients receiving service	300	5,000	5,500	6,000

## Community Services

\$2,386,086

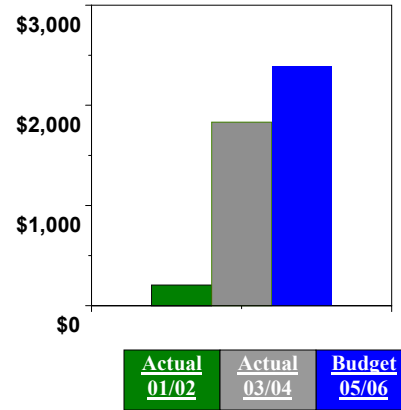
### Department Detail:

### Community Services

\$2,386,086

Emergency Shelter - The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sufficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts for low-income people.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$11,962	\$214,841	\$149,044
Benefits	\$3,039	\$43,301	\$48,577
Overtime/Comp Time	\$0	\$282	\$0
Supplies	\$212	\$4,486	\$500
Temporary Services	\$0	\$26	\$1,200
Professional Services	\$177,871	\$1,365,522	\$2,100,965
Travel and Training	\$880	\$7,888	\$2,500
Other Services	\$3,859	\$60,114	\$0
Internal Charges	\$9,068	\$133,216	\$83,300
Debt Service and Interest	\$240	\$1,285	\$0

**Dept Total:** \$207,131 \$1,830,961 \$2,386,086

**%Change from previous** 783.96% 30.32%

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.50	0.50

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Emergency Assistance	\$207,131	\$1,830,961	\$2,386,086
<b>Dept Total:</b>	<u>\$207,131</u>	<u>\$1,830,961</u>	<u>\$2,386,086</u>
<b>%Change from previous period:</b>		<u>783.96%</u>	<u>30.32%</u>

### Program Detail:

### Emergency Assistance

\$2,386,086

The Community Services Fund supports homeless shelters and homelessness prevention programs, homeless child care, emergency food assistance, legal assistance, transportation assistance, and access to services.

## Department Detail:

## Mental Health

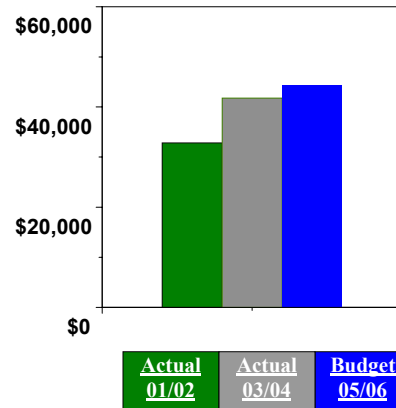
**\$44,344,405**

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all Medicaid clients, as well as individuals with severe mental illness. Mental health services are managed through a contract with a managed-care organization, which in turn, contracts with licensed mental health agencies. These agencies are routinely monitored to ensure that people are receiving sufficient, but not unnecessary, services and that all contract requirements are being met. The Mental Health Program is integrated with Alcohol and Drug Treatment services within the Community Support Unit.

## Department Goals

- Improve health, independence and quality of life through investment in services for the mentally ill, using a continuum of care model that spans planning, prevention, treatment, support.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,373,886	\$2,302,825	\$2,490,353
Benefits	\$285,075	\$500,245	\$927,877
Overtime/Comp Time	\$6,032	\$6,443	\$25,000
Supplies	\$105,325	\$60,664	\$1,000
Temporary Services	\$49,819	\$166,886	\$5,000
Professional Services	\$28,458,648	\$32,367,169	\$39,335,507
Travel and Training	\$83,294	\$102,891	\$35,000
Other Services	\$1,231,686	\$341,951	\$6,000
Internal Charges	\$1,232,554	\$2,158,552	\$1,518,668
Transfers	\$0	\$3,748,617	\$0
Debt Service and Interest	\$0	\$22	\$0

**Dept Total: \$32,826,320 \$41,756,265 \$44,344,405**

**%Change from previous 27.20% 6.20%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	7.00	14.00	14.00

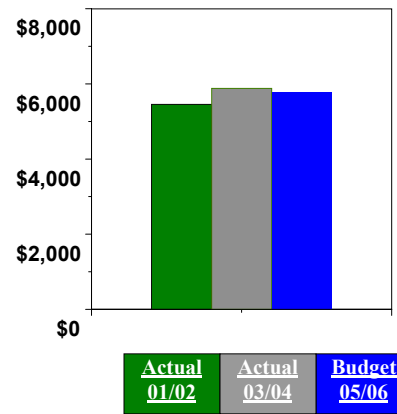
<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Mental Health - Community Support	\$32,826,320	\$41,756,265	\$43,544,405
Mental Health Reserve	\$0	\$0	\$800,000
<b>Dept Total:</b>	<b>\$32,826,320</b>	<b>\$41,756,265</b>	<b>\$44,344,405</b>
<b>%Change from previous period:</b>	<b>27.20%</b>	<b>6.20%</b>	

**Department Detail:****Developmental Disability****\$5,784,024**

This program provides day programs for children and adults with a developmental disability through contracts with local providers. Day programs include children's services from birth to three years old and adult services for supported employment and community access. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue, as required by RCW. The Developmental Disabilities Program is a unit of itself.

**Department Goals**

- To assist all people with developmental disabilities to have the opportunity to achieve full, active, integrated, and productive lives.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$640,227	\$564,168	\$608,990
Benefits	\$136,995	\$111,791	\$189,366
Overtime/Comp Time	\$0	\$894	\$0
Supplies	\$10,770	\$10,142	\$1,000
Temporary Services	\$686	\$23,155	\$5,000
Professional Services	\$4,332,502	\$4,818,556	\$4,769,939
Travel and Training	\$30,624	\$12,397	\$8,000
Other Services	\$75,042	\$88,214	\$0
Internal Charges	\$228,687	\$251,372	\$201,729
Debt Service and Interest	\$203	\$1,444	\$0

**Dept Total:**      **\$5,455,736**      **\$5,882,133**      **\$5,784,024**

**%Change from previous**      **7.82%**      **-1.67%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
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Full Time Equivalents      5.75      7.75      7.75

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Dev. Disabilities - Community Support	\$5,455,736	\$5,882,133	\$5,784,024
<b><u>Dept Total:</u></b>	<b><u>\$5,455,736</u></b>	<b><u>\$5,882,133</u></b>	<b><u>\$5,784,024</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>7.82%</u></b>	<b><u>-1.67%</u></b>

**Department Detail:**

**Alcohol and Drug**

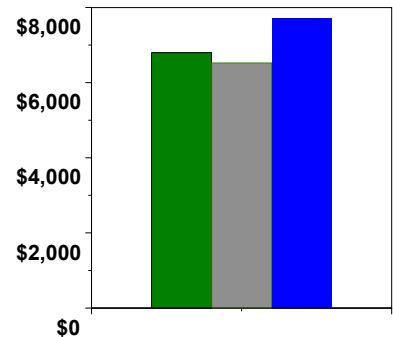
**\$7,707,262**

This program plans and coordinates alcohol and drug treatment services within the community and contracts with several local treatment agencies for services that focus on indigent and low-income persons. Treatment services range from detoxification through assessment, referral, counseling and follow-up support. Funds received for treatment and program administration include a state contract with the Department of Social and Health Services and 2% of liquor profits and taxes for Clark County. Treatment services are integrated in the Community Support Unit with and Mental Health Services. Prevention services are integrated within the Family and Youth Resources Unit.

**Department Goals**

- Improve community health through investment in a continuum care of for alcohol, drug and mental health services. To reduce the likelihood of persons becoming chemically dependent, and to provide an opportunity for chemically dependent persons to recover.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$665,690	\$679,168	\$622,717
Benefits	\$126,329	\$125,708	\$180,924
Overtime/Comp Time	\$4,388	\$798	\$0
Supplies	\$28,156	\$12,033	\$1,000
Temporary Services	\$56,456	\$37,386	\$5,000
Professional Services	\$4,508,232	\$5,175,472	\$6,639,091
Travel and Training	\$54,191	\$28,533	\$5,000
Other Services	\$1,045,165	\$118,300	\$0
Internal Charges	\$298,636	\$333,873	\$253,530
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$9,878	\$11,442	\$0

**Dept Total:** **\$6,797,120** **\$6,522,713** **\$7,707,262**

**%Change from previous** **-4.04%** **18.16%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	7.00	5.59	5.59

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Alcohol and Drug - Community Support	\$6,797,120	\$6,522,713	\$7,707,262

**Dept Total:** **\$6,797,120** **\$6,522,713** **\$7,707,262**

**%Change from previous period:** **-4.04%** **18.16%**

**Program Detail:**

**Mental Health - Community Support**

**\$43,544,405**

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

**Objectives:** "Plan, incubate, fund, and partner innovative, multi-organizational approaches with clearly stated performance targets that respond to community needs."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Enrolled consumers	10,700	0	12,000	12,000
<u>Workload Measures</u>				
Number of eligible clients receiving service	12,200	14,400	15,000	16,000

**Program Detail:**

**Mental Health Reserve**

**\$800,000**

This is a Mental Health Reserve

**Program Detail:**

**Dev. Disabilities - Community Support**

**\$5,784,024**

The Developmental Disabilities Program Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families. Initiatives for 2001-2003 include the expansion of employment opportunities, the continued development of affordable housing, continuing to implement a system re-design, increasing the community's access to information/education and expanded collaboration with local education systems and the

business community.

**Objectives:** Plan, incubate, fund, and partner innovative, multi-organizational approaches with clearly stated performance targets that respond to the needs, and requests of people with developmental disabilities

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Potential number of persons eligible for services	5,729	0	6,275	6,714
<b><u>Workload Measures</u></b>				
Number of eligible persons receiving services	1,650	1,760	1,950	0

**Program Detail:**

**Alcohol and Drug - Community Support**

**\$7,707,262**

The Alcohol and Drug Program within the Community Support Unit develops and conducts a comprehensive program of alcohol and other drug treatment, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The Initiatives for 1998 include expansion of treatment services and planning for a Crisis Response System including expansion of sub acute detoxification, opiate dependency treatment, and outreach as part of the increase in community collaboration and the development of partnerships.

**Objectives:** Plan, incubate, fund and partner innovative, multi-organizational approaches with clearly stated performance targets that respond the needs of the people with alcoholism and drug addiction and the community

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Sub-acute detoxification patients served	0	0	4,654	0
<b><u>Workload Measures</u></b>				
Number of eligible clients receiving services	7,750	8,000	8,200	0

## Family & Youth Resources Unit

\$779,193

### Department Detail:

### Family & Youth Resources

**\$779,193**

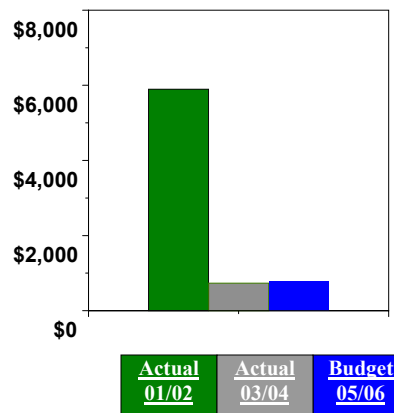
The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and

promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the

### Department Goals

- Strengthen communities through investment in children, youth and families, provide basic human needs, prevention of substance abuse and violence, and support county-wide initiatives.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$699,354	\$267,610	\$252,025
Benefits	\$164,075	\$49,661	\$83,389
Overtime/Comp Time	\$480	\$125	\$0
Supplies	\$20,853	\$24,080	\$1,000
Temporary Services	\$81,219	\$18,827	\$1,000
Professional Services	\$1,925,723	\$90,521	\$409,249
Travel and Training	\$26,301	\$31,358	\$5,000
Other Services	\$2,643,224	\$209,129	\$0
Internal Charges	\$324,198	\$37,290	\$27,530
Transfers	\$5,197	\$0	\$0
Debt Service and Interest	\$3,837	\$2,186	\$0

**Dept Total:** **\$5,894,460** **\$730,787** **\$779,193**

**%Change from previous** **-87.60%** **6.62%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	3.83	3.83

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Family & Youth Resources \$5,894,460 \$730,787 \$779,193

**Dept Total:** **\$5,894,460** **\$730,787** **\$779,193**

**%Change from previous period:** **-87.60%** **6.62%**



# Housing Facilities Infrastructure Unit

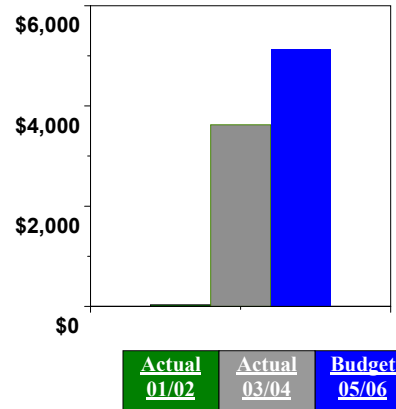
**\$21,190,551**

## Department Detail:

### CHIF

**\$5,129,456**

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$0	\$43,684	\$43,703
Benefits	\$0	\$8,574	\$12,162
Overtime/Comp Time	\$0	\$162	\$0
Supplies	\$0	\$895	\$200
Professional Services	\$0	\$718,466	\$3,913,532
Travel and Training	\$0	\$546	\$100
Other Services	\$0	\$4,572	\$0
Internal Charges	\$34,003	\$92,638	\$162,050
Transfers	\$0	\$0	\$497,709
Debt Service and Interest	\$0	\$1,347,891	\$0
Capital Expenditures	\$0	\$1,408,800	\$500,000

**Dept Total: \$34,003 \$3,626,230 \$5,129,456**

**%Change from previous 10564.44% 41.45%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Full Time Equivalents 0.00 0.00 0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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CHIF Program \$34,003 \$2,330,324 \$5,129,456

VHA Bonds \$0 \$1,295,906 \$0

**Dept Total: \$34,003 \$3,626,230 \$5,129,456**

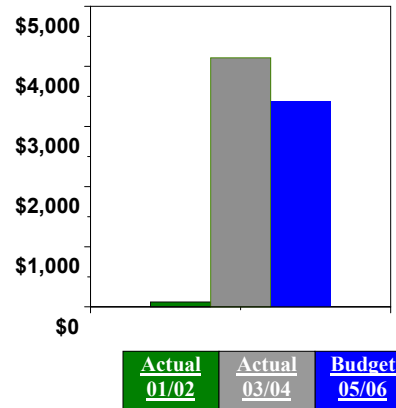
**%Change from previous period: \*\*\*\*\* 41.45%**

## Department Detail:

### HOME

**\$3,415,239**

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$5,652	\$216,386	\$211,216
Benefits	\$1,001	\$41,738	\$58,256
Overtime/Comp Time	\$0	\$137	\$0
Supplies	\$683	\$2,609	\$1,000
Temporary Services	\$0	\$154	\$5,000
Professional Services	\$66,272	\$3,683,608	\$3,016,017
Travel and Training	\$1,746	\$8,538	\$10,000
Other Services	\$1,884	\$34,276	\$0
Internal Charges	\$6,170	\$154,677	\$113,750
Debt Service and Interest	\$0	\$653	\$0

**Dept Total: \$83,408 \$4,142,778 \$3,415,239**

**%Change from previous 4866.87% -17.56%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Full Time Equivalents 0.00 3.33 3.33

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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HOME Program \$83,408 \$4,142,778 \$3,415,239

**Dept Total: \$83,408 \$4,142,778 \$3,415,239**

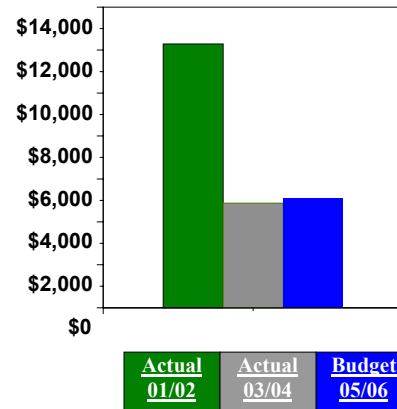
**%Change from previous period: \*\*\*\*\* -17.56%**

**Department Detail:****Housing Programs****\$5,097,334**

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

**Department Goals**

- Assist in the development of viable communities by providing decent housing and suitable living environments.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$952,425	\$487,601	\$501,291
Benefits	\$185,180	\$95,123	\$140,039
Overtime/Comp Time	\$1,486	\$856	\$0
Supplies	\$753,290	\$6,836	\$1,000
Temporary Services	\$21,088	\$90	\$5,000
Professional Services	\$9,626,081	\$4,001,914	\$4,094,004
Travel and Training	\$52,385	\$12,936	\$6,000
Other Services	\$120,013	\$77,920	\$0
Internal Charges	\$454,099	\$177,841	\$350,000
Transfers	\$100,000	\$0	\$0
Debt Service and Interest	\$196	\$7,435	\$0
Capital Expenditures	\$17,051	\$0	\$0

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
CDBG Program	\$12,283,294	\$4,868,552	\$5,097,334

**Dept Total:** **\$12,283,294** **\$4,868,552** **\$5,097,334**  
**%Change from previous** **-60.36%** **4.70%**

**Dept Total:** **\$12,283,294** **\$4,868,552** **\$5,097,334**  
**%Change from previous period:** **-60.36%** **4.70%**

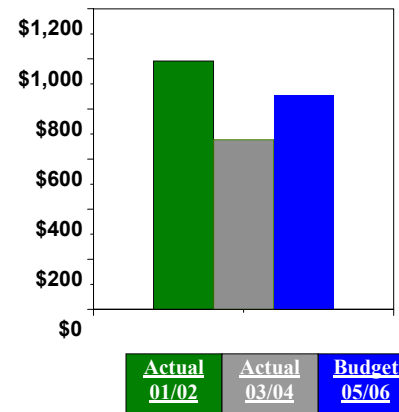
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	0.00	4.67	4.67

**Department Detail:****Human Services****\$853,055**

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. The Fund is a joint effort of Clark County and the City of Vancouver. Oversight is provided by the Human Services Review Committee, a citizen advisory board comprised of City- and County-appointed representatives. Projects are funded through a competitive Request for Proposal process.

**Department Goals**

To provide shelter for the homeless.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$102,104	\$61,603	\$70,579
Benefits	\$21,909	\$14,003	\$27,438
Supplies	\$766	\$0	\$0
Temporary Services	\$0	\$2,824	\$0
Professional Services	\$817,019	\$535,831	\$740,216
Travel and Training	\$47	\$0	\$0
Other Services	\$8,801	\$9,351	\$0
Internal Charges	\$41,244	\$53,682	\$14,822

<b><u>Dept Total:</u></b>	<b><u>\$991,889</u></b>	<b><u>\$677,293</u></b>	<b><u>\$853,055</u></b>	<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
<b><u>%Change from previous</u></b>		<b><u>-31.72%</u></b>	<b><u>25.95%</u></b>				

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	0.00	1.50	1.50

Human Services	\$991,889	\$677,293	\$853,055
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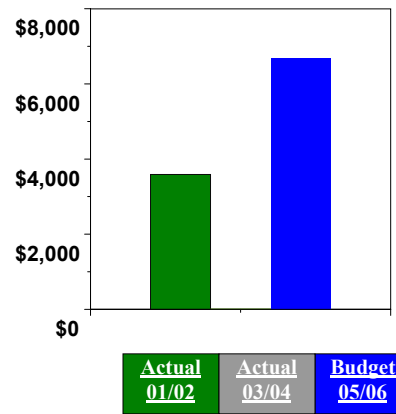
<b><u>Dept Total:</u></b>	<b><u>\$991,889</u></b>	<b><u>\$677,293</u></b>	<b><u>\$853,055</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>-31.72%</u></b>	<b><u>25.95%</u></b>

**Department Detail:****DCS Central Administration****\$6,695,467**

The Administration/Grants Management Unit was developed to ensure grant accountability standards were applied consistently within the department. The unit provides for centralized accounting, reports, contract and grants management support for all DCS program programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

**Department Goals**

- To maximize funding from state and federal contracts and grants for the provision of services in the community and provide for the accountability of public funds.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$1,885,810	\$1,302,286	\$2,357,834
Benefits	\$382,914	\$278,682	\$693,574
Overtime/Comp Time	\$14,758	\$2,519	\$10,800
Supplies	\$204,713	\$72,253	\$151,400
Temporary Services	\$119,207	\$72,139	\$140,000
Professional Services	\$294,266	\$192,842	\$892,773
Travel and Training	\$66,253	\$23,822	\$120,000
Other Services	\$431,167	\$263,741	\$585,170
Internal Charges	\$187,344	-\$2,209,728	\$1,743,916
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$3,267	\$4,827	\$0

**Dept Total:** **\$3,589,701** **\$3,383** **\$6,695,467**

**%Change from previous** **-99.91%** **197795.19%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	18.00	18.00	18.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
DCS Central Adm	\$3,589,701	\$3,383	\$6,695,467

**Dept Total:** **\$3,589,701** **\$3,383** **\$6,695,467**

**%Change from previous period:** **-99.91%** **197795.19%**

**Program Detail:****CHIF Program****\$5,129,456****Program Detail:****VHA Bonds**

VHA Bonds

**\$0****Program Detail:****HOME Program****\$3,415,239**

Services funded: Housing rehabilitation and construction services

Target population: Low to moderate income residents in the County.

Intended results: To assist low-income residents with a supply of affordable rental housing, assist in homeownership and provide some operating funds to affordable housing not-for-profit organizations.

**Program Detail:****CDBG Program****\$5,097,334**

**Objectives:** Plan, incubate, fund and partner innovative, multi-organizational approaches for the rehabilitation and development of housing, facilities, and infrastructure, with clearly stated performance targets, which respond to community needs and preferences.

**Program Detail:****Human Services****\$853,055**

This grant-making program provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Funds are awarded through a competitive Request for Proposal process. A citizen advisory board comprised of County- and City-appointed representatives establishes priorities for the Fund, reviews proposals, recommends projects for funding, and monitors program performance.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Number of persons seeking emergency shelter assistance in Clark County.	0	7,071	16,000	16,000
<u>Workload Measures</u>				
Number of persons served	3,600	2,725	5,865	6,160

**Program Detail:**

**DCS Central Adm**

**\$6,695,467**

The Administration/Grants Management Unit provides internal support to community service and corrections programs as well as technical support to other county departments, subcontractors and other community organizations.

Responsibilities include administration, contract management, monitoring, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

**Objectives:** Keep administrative costs at or below 3% of total departmental expenditures.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Administrative unit as a % of total expenditures	3	8	8	8

## Miscellaneous Grants

\$2,792,680

### Department Detail:

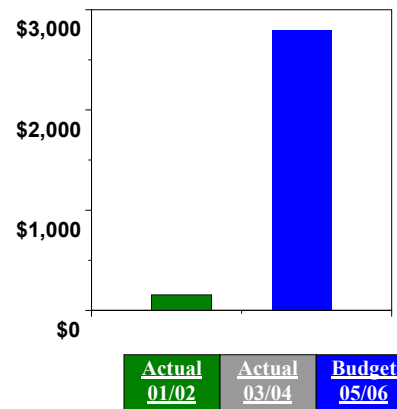
## Miscellaneous DCS Grants

\$2,792,680

Department houses various grants which are unique in nature.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$46,582	\$0	\$692
Benefits	\$6,976	\$0	\$0
Supplies	\$24	\$0	\$10,000
Temporary Services	\$3,136	\$0	\$0
Professional Services	\$57,204	\$0	\$2,779,988
Travel and Training	\$1,027	\$0	\$0
Other Services	\$34,717	\$0	\$0
Internal Charges	\$4,924	\$0	\$2,000
Debt Service and Interest	\$469	\$357	\$0

Expenditure History (\$ in thousands)



<b>Dept Total:</b>	<b><u>\$155,060</u></b>	<b><u>\$357</u></b>	<b><u>\$2,792,680</u></b>
<b>%Change from previous</b>		<b><u>-99.77%</u></b>	<b><u>782557.92%</u></b>

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Miscellaneous DCS Grants	\$155,060	\$357	\$2,792,680
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<b>Dept Total:</b>	<b><u>\$155,060</u></b>	<b><u>\$357</u></b>	<b><u>\$2,792,680</u></b>
<b>%Change from previous period:</b>		<b><u>-99.77%</u></b>	<b><u>782557.92%</u></b>

### Program Detail:

## Miscellaneous DCS Grants

\$2,792,680

Miscellaneous DCS Grants

## Prevention

\$349,450

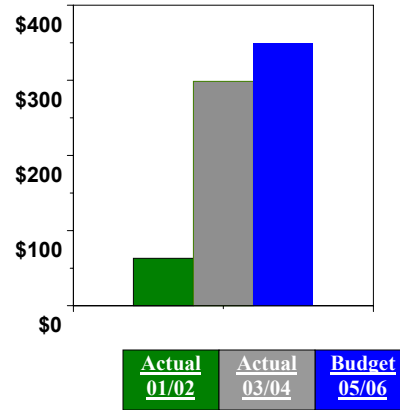
### Department Detail:

## Prevention Services

**\$349,450**

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sufficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts for low-income people.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$25,045	\$78,444	\$52,003
Benefits	\$5,657	\$17,328	\$15,265
Overtime/Comp Time	\$28	\$16	\$0
Supplies	\$18	\$435	\$500
Temporary Services	\$0	\$4,649	\$500
Professional Services	\$21,367	\$172,350	\$268,152
Travel and Training	\$703	\$3,702	\$900
Other Services	\$7,509	\$7,078	\$0
Internal Charges	\$2,519	\$14,150	\$12,130
Debt Service and Interest	\$118	\$335	\$0
<b>Dept Total:</b>	<b>\$62,964</b>	<b>\$298,486</b>	<b>\$349,450</b>
<b>%Change from previous</b>		<b>374.06%</b>	<b>17.07%</b>

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Community Mobilization	\$62,964	\$298,486	\$349,450
<b>Dept Total:</b>	<b>\$62,964</b>	<b>\$298,486</b>	<b>\$349,450</b>
<b>%Change from previous period:</b>		<b>374.06%</b>	<b>17.07%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	1.08	1.08

### Program Detail:

## Community Mobilization

\$349,450

Community Mobilization

# Veterans Assistance Fund

\$527,519

## Department Detail:

### 1019 Veterans Administration

\$527,519

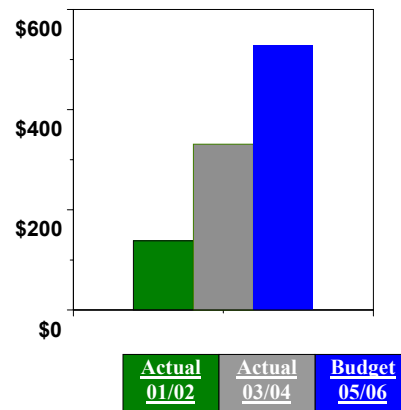
The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), the Department of Community Services contracts with a service provider to carry out the direct service portion of this program to eligible veterans. Among other things, eligible veterans and their spouses may qualify for assistance with emergency food, transportation, utility expenses, medical and dental expenses, rent/mortgage payments and funeral expenses.

The Administration/Finance unit within DCS provides planning, research, management, financial oversight, monitoring, budget development, payment processing, fiscal reconciliation and accounting services for this program

## Department Goals

- To provide emergency services to eligible veterans through a contract with the American Legion.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$0	\$25,793	\$9,802
Benefits	\$0	\$5,426	\$2,790
Supplies	\$25	\$599	\$0
Professional Services	\$107,509	\$296,439	\$514,927
Travel and Training	\$841	\$2,001	\$0
Other Services	\$9	\$761	\$0
Internal Charges	\$29,839	\$0	\$0

<b>Dept Total:</b>	<b><u>\$138,222</u></b>	<b><u>\$331,019</u></b>	<b><u>\$527,519</u></b>
<b>%Change from previous</b>		<b><u>139.48%</u></b>	<b><u>59.36%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Veteran's Assistance	\$87,434	\$0	\$0
Veterans Administration	\$50,787	\$331,019	\$527,519
<b>Dept Total:</b>	<b><u>\$138,222</u></b>	<b><u>\$331,019</u></b>	<b><u>\$527,519</u></b>
<b>%Change from previous period:</b>		<b><u>139.48%</u></b>	<b><u>59.36%</u></b>

## Program Detail:

### Veterans Administration

\$527,519

This program is mandated through RCW 73.080. The Department of Community Services, on behalf of the Veteran's Resource Committee, contracts with the American Legion for the provision of emergency services to eligible veterans. The Administration/Finance Unit within DCS provides financial oversight of the program, budget development, payment processing and other management and fiscal services.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Emergency service requests from eligible veterans.	0	809	850	1,700
<u>Workload Measures</u>				
Number of veterans receiving assistance	0	83	100	0

## Program Detail:

### Veteran's Assistance

\$0

This program is mandated through RCW 73.080. The Department of Community Services, on behalf of the Veteran's Resource Committee, contracts with the American Legion for the provision of emergency services to eligible veterans. The Administration/Finance Unit within DCS provides financial oversight of the program, budget development, payment processing and other management and fiscal services.

**Objectives:** Increase services to eligible veterans.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Emergency service requests from eligible veterans.	214	0	4,300	850



Workload Measures

Number of veterans receiving assistance	0	38	100	0
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## Weatherization/Energy

\$7,001,394

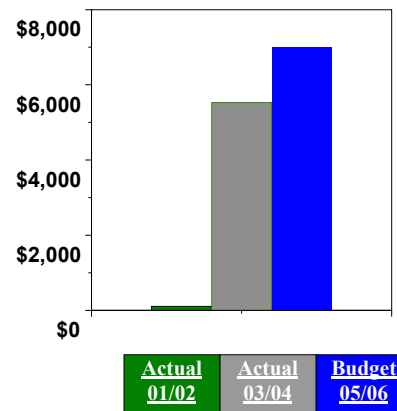
### Department Detail:

## Weatherization/Energy

\$7,001,394

Several housing related programs related to low-income home weatherization and energy assistance.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$16,387	\$525,631	\$521,154
Benefits	\$3,134	\$121,516	\$183,574
Overtime/Comp Time	\$335	\$516	\$0
Supplies	\$35,164	\$501,129	\$2,000
Temporary Services	\$4,258	\$19,587	\$10,000
Professional Services	\$34,820	\$4,049,032	\$5,901,628
Travel and Training	\$1,998	\$29,448	\$5,000
Other Services	\$3,148	\$45,036	\$0
Internal Charges	\$7,532	\$237,057	\$378,038
Debt Service and Interest	\$27	\$647	\$0

<b>Dept Total:</b>	<b><u>\$106,803</u></b>	<b><u>\$5,529,599</u></b>	<b><u>\$7,001,394</u></b>
<b>%Change from previous</b>		<b><u>5077.37%</u></b>	<b><u>26.62%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	3.00	3.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Weatherization Program	\$106,803	\$5,529,599	\$7,001,394
<b>Dept Total:</b>	<b><u>\$106,803</u></b>	<b><u>\$5,529,599</u></b>	<b><u>\$7,001,394</u></b>
<b>%Change from previous period:</b>		<b><u>*****</u></b>	<b><u>26.62%</u></b>

### Program Detail:

## Weatherization Program

\$7,001,394